

A-3. Total District - Detail Functions

Number of Pupils 1,697	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 15,382,473	\$ 9,065	100.0%
Instruction	100	\$ 8,834,679	\$ 5,206	57.4%
Face-to-Face Teaching	110	\$ 8,391,441	\$ 4,945	54.6%
Instructional Teachers	111	7,836,510	4,618	50.9%
Substitutes	112	231,876	137	1.5%
Instructional Paraprofessionals	113	323,056	190	2.1%
Classroom Materials	120	\$ 443,238	\$ 261	2.9%
Pupil-Use Technology & Software	121	210,135	124	1.4%
Instructional Materials, Trips & Supplies	122	233,103	137	1.5%
Instructional Support	200	\$ 1,819,656	\$ 1,072	11.8%
Pupil Support	210	\$ 1,237,388	\$ 729	8.0%
Guidance & Counseling	211	528,344	311	3.4%
Library & Media	212	242,870	143	1.6%
Extracurricular	213	265,124	156	1.7%
Student Health & Services	214	201,049	118	1.3%
Teacher Support	220	\$ 121,926	\$ 72	0.8%
Curriculum Development	221	16,468	10	0.1%
In-Service, Staff Development & Support	222	105,458	62	0.7%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 460,343	\$ 271	3.0%
Program Management	231	185,658	109	1.2%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	274,685	162	1.8%
Operations	300	\$ 2,316,028	\$ 1,365	15.1%
Non-Instructional Pupil Services	310	\$ 398,676	\$ 235	2.6%
Transportation	311	552	0	0.0%
Food Service	312	398,124	235	2.6%
Safety	313	0	0	0.0%
Facilities	320	\$ 1,584,476	\$ 934	10.3%
Building Upkeep, Utilities & Maintenance	321	1,584,476	934	10.3%
Business Services	330	\$ 332,876	\$ 196	2.2%
Data Processing	331	18,252	11	0.1%
Business Operations	332	314,624	185	2.0%
Other Commitments	400	\$ 1,328,815	\$ 783	8.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 856,995	\$ 505	5.6%
Debt Service	421	787,093	464	5.1%
Capital Projects	422	69,902	41	0.5%
Out-of-District Obligations	430	\$ 471,820	\$ 278	3.1%
Parochial, Pvt, Charter & Public Pass Through	431	444,694	262	2.9%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	27,126	16	0.2%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,083,296	\$ 638	7.0%
School Management	510	\$ 774,795	\$ 457	5.0%
Principals & Assistant Principals	511	423,462	250	2.8%
School Office	512	351,333	207	2.3%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 308,501	\$ 182	2.0%
Superintendent & School Board	531	285,914	168	1.9%
Legal	532	22,586	13	0.1%